

<b>08A</b> <b>PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 1999-2000</b> <b>TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12/3/99		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	1999-2000	2000-2001	E.O.B.

GRAND TOTAL PUBLIC SAFETY AND CORRECTIONS-CORRECTIONS SERVICES	<b>General Fund</b>	\$531,614,923	\$568,296,202	\$36,681,279
	Interagency Transfers	\$10,840,364	\$11,464,466	\$624,102
	Fees and Self Gen.	\$24,930,677	\$28,748,639	\$3,817,962
	Statutory Dedications	\$245,016	\$439,270	\$194,254
	Interim Emergency Bd.	\$476,937	\$0	(\$476,937)
	Federal	\$6,514,695	\$6,997,156	\$482,461
	<b>TOTAL</b>	\$574,622,612	\$615,945,733	\$41,323,121
	<b>T. O.</b>	7,674	8,090	416

**400 - Corrections - Administration**

> **OFFICE OF THE SECRETARY PROGRAM:** Provides departmentwide administration, policy development, financial management, and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.

<b>General Fund</b>	\$1,522,081	\$1,523,493	\$1,412
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$1,522,081	\$1,523,493	\$1,412
<b>T. O.</b>	22	21	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (-\$7,700 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of twenty-one (21) recommended positions (\$4,671 State General Fund)

State Employees Retirement Rate Adjustment (\$5,893 State General Fund)

Technical adjustment to transfer one (1) Office Coordinator position along with Salaries and Related Benefit funding to the Office of Management and Finance program to properly reflect funding in the appropriate program (-\$32,383 State General Fund)

Additional Professional Service funding for court appointed attorneys for inmates (\$31,307 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain American Correctional Association (ACA) accreditation departmentwide.

PERFORMANCE INDICATOR:

Percentage of department institutions and functions with ACA accreditation

100%	100%	0%
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OBJECTIVE: To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 19,000 man-hours per week.

PERFORMANCE INDICATOR:

Overall project service level (in man-hours per week)

19,000	19,000	0
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

General Fund	\$13,580,320	\$18,487,461	\$4,907,141
Interagency Transfers	\$3,534,995	\$3,534,995	\$0
Fees and Self Gen.	\$828,432	\$828,432	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,926,386	\$6,408,847	\$482,461
<b>TOTAL</b>	<b>\$23,870,133</b>	<b>\$29,259,735</b>	<b>\$5,389,602</b>
T. O.	146	151	5

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$564,675 State General Fund)

Non-recurring costs associated with the Educational Component of the Tallulah Correctional Center for Youth (-\$991,702 State General Fund)

Non-recurring costs associated with the Life Skills Federal Grant Program (-\$217,539 Federal Funds)

Non-recurring costs associated with the Life Skills/Pre-release Program for State inmates housed in the Concordia Parish Facility (-\$128,625 State General Fund)

Non-recurring costs associated with the Life Skills/Vital Issues Project (-\$12,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 151 recommended positions, which includes a reduction of 1 position (\$173,844 State General Fund)

Risk Management Adjustment (\$182,788 State General Fund)

State Employees Retirement Rate Adjustment (\$23,996 State General Fund)

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	Financing	Existing	Total	Recommended
	&	Operating	Recommended	Over/(Under)
	Table of	Budget	2000-2001	E.O.B.
	Organization	1999-2000		

Teacher Retirement Rate Adjustment (-\$9,782 State General Fund)

Retired Employees' Group Benefits Adjustment (\$746,502 State General Fund)

Funding for the fourth year phase of the Wide Area Network Project for the Department including five (5) positions (\$442,693 State General Fund)

Increased funding for pay increase for Probation and Parole Officers and Correctional Security Officers (\$5,189,673 State General Fund)

Costs associated with the Integrated Statewide Information System Human Resource Assessment (\$372,200 State General Fund)

Increase Interagency Transfers to the Department of Civil Service for Civil Service Fees (\$128,743 State General Fund)

Human Resource, Information Systems, Deputy Assistant Secretary and Undersecretary pay adjustments (\$34,189 State General Fund)

Technical adjustment to transfer two years of teacher pay raise funding to the Office of Youth Development - Administrative Appropriation to properly reflect funding in the appropriate agency (-\$16,890 State General Fund)

Technical adjustment to transfer one (1) Office Coordinator position along with Salaries and Related Benefit funding from the Office of the Secretary program to properly reflect funding in the appropriate program (\$32,383 State General Fund)

Replace State General Fund with Federal Funds received through the State Criminal Alien Assistance Program (-\$700,000 State General Fund; \$700,000 Federal Funds)

OBJECTIVE: To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

PERFORMANCE INDICATORS:

Number of grants administered

Dollar amount of grants administered (in \$ millions)

28	28	0
\$12.4	\$12.4	\$0.0

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 1999-2000	2000-2001	Over/(Under) E.O.B.

> **ADULT SERVICES PROGRAM:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

General Fund	\$1,072,215	\$2,109,629	\$1,037,414
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,072,215</b>	<b>\$2,109,629</b>	<b>\$1,037,414</b>
T. O.	12	11	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (\$2,700 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 11 recommended positions (\$59,667 State General Fund)

State Employees Retirement Rate Adjustment (\$3,457 State General Fund)

Medical Supply funding necessary to treat Hepatitis C (\$1,285,596 State General Fund)

Eliminate funding for the LSU School of Social Work contract (-\$245,639 State General Fund)

Reduce professional service funds to properly reflect projected expenditures (-\$39,969 State General Fund)

Technical adjustment to transfer one (1) Office Manager Position along with Salaries and Related Benefit funding to the Probation and Parole appropriation to properly reflect funding in the appropriate agency (-\$27,076 State General Fund)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation and population limits.

**PERFORMANCE INDICATORS:**

Percentage of adult institutions that are accredited by ACA

Percentage compliance with court-ordered population limits

100%	100%	0%
100%	100%	0%

OBJECTIVE: To maintain total bed capacity in adult institutions at 19,111 beds, with the total inmate population at 100% of maximum design capacity.

**PERFORMANCE INDICATORS:**

Total bed capacity, all adult institutions, at end of fiscal year

Inmate population as a percentage of maximum design capacity

19,111	19,111	0
100%	100%	0%

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in adult basic education program  
Systemwide number receiving GED  
Systemwide average monthly enrollment in vo-tech program  
Systemwide number receiving vo-tech certificate  
Systemwide average monthly enrollment in literacy program

1,029	990	(39)
596	612	16
1,265	1,110	(155)
1,772	1,262	(510)
1,575	1,625	50

OBJECTIVE: To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

PERFORMANCE INDICATOR:

Systemwide average cost for health services per inmate day

\$4.78	\$5.42	\$0.64
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> **PARDON BOARD PROGRAM:** Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

General Fund	\$309,969	\$320,375	\$10,406
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$309,969</b>	<b>\$320,375</b>	<b>\$10,406</b>
<b>T. O.</b>	<b>7</b>	<b>6</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 6 recommended positions, which includes a reduction of 1 position (\$6,226 State General Fund)

State Employees Retirement Rate Adjustment (\$1,480 State General Fund)

OBJECTIVE: To provide timely hearings and objectively review and make recommendations on applications for clemency.

PERFORMANCE INDICATOR:

Number of case hearings

162	162	0
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> **PAROLE BOARD PROGRAM:** Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the State Senate.

General Fund	\$579,766	\$589,946	\$10,180
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$579,766</b>	<b>\$589,946</b>	<b>\$10,180</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (\$1,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 15 recommended positions (\$14,391 State General Fund)

State Employees Retirement Rate Adjustment (\$3,056 State General Fund)

Parole Board Member Pay Adjustment in accordance with MJF 99-38 (\$16,733 State General Fund)

Reduction in travel funding due to the utilization of video conferencing (-\$25,000 State General Fund)

OBJECTIVE: To conduct timely hearings and make appropriate recommendations based on objective review.

PERFORMANCE INDICATORS:

Number of parole hearings conducted

Number of parole revocation hearings conducted

3,158	3,150	(8)
2,082	2,000	(82)

**TOTAL CORRECTIONS - ADMINISTRATION**

<b>General Fund</b>	<b>\$17,064,351</b>	<b>\$23,030,904</b>	<b>\$5,966,553</b>
Interagency Transfers	\$3,534,995	\$3,534,995	\$0
Fees and Self Gen.	\$828,432	\$828,432	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,926,386	\$6,408,847	\$482,461
<b>TOTAL</b>	<b>\$27,354,164</b>	<b>\$33,803,178</b>	<b>\$6,449,014</b>
<b>T. O.</b>	<b>202</b>	<b>204</b>	<b>2</b>

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**401 - C. Paul Phelps Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.0% and 4.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$44.92.

General Fund	\$1,402,823	\$1,391,844	(\$10,979)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,402,823</b>	<b>\$1,391,844</b>	<b>(\$10,979)</b>
T. O.	14	14	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$52,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (\$7,537 State General Fund)

Risk Management Adjustment (-\$18,118 State General Fund)

State Employees Retirement Rate Adjustment (\$3,444 State General Fund)

Utility Costs associated with the 150-bed Expansion (\$43,702 State General Fund)

Human Resource and Information Systems' personnel pay adjustments (\$4,456 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 955 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 78.6% of the total institution budget.

General Fund	\$10,608,555	\$11,946,059	\$1,337,504
Interagency Transfers	\$119,392	\$121,392	\$2,000
Fees and Self Gen.	\$200,045	\$238,835	\$38,790
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,927,992</b>	<b>\$12,306,286</b>	<b>\$1,378,294</b>
T. O.	294	307	13

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$218,613 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 307 recommended positions (\$485,908 State General Fund)

State Employees Retirement Rate Adjustment (\$52,216 State General Fund)

Security, Operating Supplies, Acquisitions and Major Repair costs including twelve (12) positions associated with the 150-bed Expansion (\$1,191,973 State General Fund)

Increase in Interagency Transfers from the Department of Transportation and Development for the Vinton and Toomey Rest Area Cleanup Crews (\$2,000 Interagency Transfers)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$28,181 State General Fund)

Salary costs for one (1) Correctional Security Officer position for the Beauregard Parish Police Jury (\$23,790 Fees and Self-generated Revenues)

Technical adjustment to transfer salary funding to the Health Services Program to properly reflect funding in the appropriate program (-\$188,601 State General Fund)

Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collections of inmate medical copayments (-\$15,000 State General Fund; \$15,000 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:  
Number of escapes

0	0	0
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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.3	(0.2)
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

955	955	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.6% of the total institution budget.

General Fund	\$93,524	\$79,108	(\$14,416)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$21,474	\$21,474
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$93,524</b>	<b>\$100,582</b>	<b>\$7,058</b>
T. O.	2	3	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 recommended positions (-\$15,003 State General Fund)

State Employees Retirement Rate Adjustment (\$587 State General Fund)

Salary costs associated with one (1) Librarian position to be funded through the Inmate Welfare Fund (\$21,474 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

100	100	0
30	30	0
84	84	0
54	54	0
17	17	0

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**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
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**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.7% of the total institution budget.

General Fund	\$983,270	\$1,208,417	\$225,147
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$983,270</b>	<b>\$1,208,417</b>	<b>\$225,147</b>
T. O.	17	18	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (-\$10,900 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 18 recommended positions (-\$125,873 State General Fund)

State Employees Retirement Rate Adjustment (\$2,762 State General Fund)

One (1) additional classified Pharmacist position

Medical Salaries and Related Benefits, Operating Services, Operating Supplies and Professional Services' costs associated with the 150-bed Expansion (\$170,557 State General Fund)

Technical adjustment to transfer salary funding from the Incarceration Program to properly reflect funding in the appropriate program (\$188,601 State General Fund)

**OBJECTIVE:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$3.14	\$3.47	\$0.33
98.6%	98.8%	0.2%

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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$650,000	\$650,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL C. PAUL PHELPS CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$13,088,172</b>	<b>\$14,625,428</b>	<b>\$1,537,256</b>
Interagency Transfers	\$119,392	\$121,392	\$2,000
Fees and Self Gen.	\$850,045	\$910,309	\$60,264
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,057,609</b>	<b>\$15,657,129</b>	<b>\$1,599,520</b>
<b>T. O.</b>	<b>327</b>	<b>342</b>	<b>15</b>

**402 - Louisiana State Penitentiary**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.8% and 7.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$46.34.

General Fund	\$8,789,776	\$8,829,763	\$39,987
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,789,776</b>	<b>\$8,829,763</b>	<b>\$39,987</b>
<b>T. O.</b>	<b>45</b>	<b>44</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (-\$36,240 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 44 recommended positions, which includes a reduction of 1 position (\$42,837 State General Fund)

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**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 1999-2000	2000-2001	Over/(Under) E.O.B.

Risk Management Adjustment (\$14,061 State General Fund)

State Employees Retirement Rate Adjustment (\$9,283 State General Fund)

Human Resource and Information Systems' personnel pay adjustments (\$10,046 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 70.7% of the total institution budget.

General Fund	\$57,159,928	\$57,816,616	\$656,688
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,254,571	\$3,254,571	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$60,414,499</b>	<b>\$61,071,187</b>	<b>\$656,688</b>
<b>T. O.</b>	<b>1,588</b>	<b>1,589</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (\$222,772 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,589 recommended positions (-\$405,665 State General Fund)

State Employees Retirement Rate Adjustment (\$260,012 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$247,728 State General Fund)

Funding adjustment necessary to allow for increased maintenance supplies (\$288,525 State General)

Technical adjustment to transfer one (1) Corrections Captain position from the Washington Correctional Institute appropriation to properly reflect funding in the appropriate agency (\$42,356 State General Fund)

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.4	3.4	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

5,108	5,108	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.

General Fund	\$648,906	\$650,529	\$1,623
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$648,906</b>	<b>\$650,529</b>	<b>\$1,623</b>
T. O.	9	9	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (\$7,540 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 9 recommended positions (-\$7,709 State General Fund)

State Employees Retirement Rate Adjustment (\$2,166 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program

180	180	0
80	80	0
100	100	0
45	45	0
920	920	0

> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.6% of the total institution budget.

General Fund	\$10,799,128	\$12,648,723	\$1,849,595
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,799,128</b>	<b>\$12,648,723</b>	<b>\$1,849,595</b>
T. O.	164	164	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (-\$30,554 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 164 positions (\$337,602 State General Fund)

State Employees Retirement Rate Adjustment (\$42,547 State General Fund)

Funding adjustment necessary to allow for increased medical supplies (\$1,500,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$5.78	\$6.78	\$1.00
98.1%	98.1%	0.0%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,000,000	\$3,200,000	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,200,000</b>	<b>\$200,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other Adjustment to reflect an anticipated increase in Canteen Sales (\$200,000 Fees and Self-generated Revenues)

**TOTAL LOUISIANA STATE PENITENTIARY**

<b>General Fund</b>	<b>\$77,397,738</b>	<b>\$79,945,631</b>	<b>\$2,547,893</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,254,571	\$6,454,571	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$83,652,309</b>	<b>\$86,400,202</b>	<b>\$2,747,893</b>
<b>T. O.</b>	<b>1,806</b>	<b>1,806</b>	<b>0</b>

**405 - Avoyelles Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institutional business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.8%, respectively, of the total institution budget. The average cost per inmate day is approximately \$30.48.

General Fund	\$1,667,756	\$1,762,164	\$94,408
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,667,756</b>	<b>\$1,762,164</b>	<b>\$94,408</b>
<b>T. O.</b>	<b>17</b>	<b>17</b>	<b>0</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Major Repair Funding (\$85,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$18,780 State General Fund)

Risk Management Adjustment (-\$14,479 State General Fund)

State Employees Retirement Rate Adjustment (\$3,768 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 71.5% of the total institution budget.

<b>General Fund</b>	\$11,571,950	\$11,962,621	\$390,671
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$196,596	\$206,596	\$10,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$11,831,354	\$12,232,025	\$400,671
<b>T. O.</b>	341	341	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$37,652 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 341 recommended positions (\$346,910 State General Fund)

State Employees Retirement Rate Adjustment (\$52,113 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$39,300 State General Fund)

Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collections of inmate medical copayments (-\$10,000 State General Fund; \$10,000 Fees and Self-generated Revenue)



**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

4.8	4.8	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,538	1,538	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

General Fund	\$177,709	\$182,916	\$5,207
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$177,709</b>	<b>\$182,916</b>	<b>\$5,207</b>
T. O.	3	3	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 recommended positions (\$4,378 State General Fund)

State Employees Retirement Rate Adjustment (\$829 State General Fund)

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

**PERFORMANCE INDICATORS:**

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program

102	100	(2)
51	75	24
70	90	20
56	58	2
160	160	0

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 11.7% of the total institution budget.

General Fund	\$1,914,553	\$2,002,681	\$88,128
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,914,553</b>	<b>\$2,002,681</b>	<b>\$88,128</b>
T. O.	30	30	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (\$35,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 30 recommended positions (\$45,908 State General Fund)

State Employees Retirement Rate Adjustment (\$7,220 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health service per inmate day  
 Percentage of inmates on regular duty

\$3.40	\$3.57	\$0.17
99.4%	99.4%	0.0%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$930,000	\$930,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$930,000</b>	<b>\$930,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL AVOYELLES CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$15,331,968</b>	<b>\$15,910,382</b>	<b>\$578,414</b>
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$1,126,596	\$1,136,596	\$10,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,521,372</b>	<b>\$17,109,786</b>	<b>\$588,414</b>
<b>T. O.</b>	<b>391</b>	<b>391</b>	<b>0</b>

**406 - Louisiana Correctional Institute for Women**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 6.3% and 2.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$38.07.

General Fund	\$1,091,631	\$1,263,295	\$171,664
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,091,631</b>	<b>\$1,263,295</b>	<b>\$171,664</b>
<b>T. O.</b>	<b>22</b>	<b>22</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (\$30,500 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 22 recommended positions, which includes a reduction of 1 position (\$42,688 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Risk Management Adjustment (\$22,607 State General Fund)

State Employees Retirement Rate Adjustment (\$4,809 State General Fund)

Salary funding associated with the 100-bed Expansion (\$24,698 State General Fund)

Technical adjustment to transfer one (1) Executive Staff Officer position from the Rehabilitation Program to reflect funding in the appropriate program (\$44,827 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,052 female offenders of all custody classes; maintenance and support of the facility and equipment and Project Clean-Up. The Incarceration Program comprises approximately 65.1% of the total institution budget.

General Fund	\$9,033,803	\$9,312,529	\$278,726
Interagency Transfers	\$39,175	\$39,175	\$0
Fees and Self Gen.	\$131,691	\$161,691	\$30,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,204,669</b>	<b>\$9,513,395</b>	<b>\$308,726</b>
T. O.	289	290	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$103,700 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 290 recommended positions (-\$53,904 State General Fund)

State Employees Retirement Rate Adjustment (\$41,531 State General Fund)

Security, Operating Services and Supply costs associated with the 100-bed Expansion (\$434,689 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$67,982 State General Fund)

Technical adjustment to transfer one (1) Typist Clerk position from the Health Services Program to reflect funding in the appropriate program (\$19,908 State General Fund)

Technical adjustment to transfer salary funding to the Health Services Program to properly reflect funding in the appropriate program (-\$100,000 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collections of inmate medical copayments (-\$30,000 State General Fund; \$30,000 Fees and Self-generated Revenue)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.9	3.9	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,052	1,052	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

General Fund	\$300,579	\$222,905	(\$77,674)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$300,579</b>	<b>\$222,905</b>	<b>(\$77,674)</b>
<b>T. O.</b>	<b>6</b>	<b>5</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions funding (-\$33,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (\$289 State General Fund)

State Employees Retirement Rate Adjustment (\$588 State General Fund)

Teacher Retirement Rate Adjustment (-\$724 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Technical adjustment to transfer one (1) Executive Staff Officer position to the Administrative Program to reflect funding in the appropriate program (-\$44,827 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

**PERFORMANCE INDICATORS:**

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program

55	55	0
35	35	0
120	120	0
98	98	0
95	95	0

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 18.6% of the total institution budget.

General Fund	\$2,151,163	\$2,719,958	\$568,795
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,151,163</b>	<b>\$2,719,958</b>	<b>\$568,795</b>
<b>T. O.</b>	<b>38</b>	<b>37</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (\$22,180 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions (\$347,450 State General Fund)

State Employees Retirement Rate Adjustment (\$10,448 State General Fund)

Salaries and Medical Professional Services' costs associated with the 100-bed Expansion (\$108,625 State General Fund)

Technical adjustment to transfer one (1) Typist Clerk position to the Incarceration Program to reflect funding in the appropriate program (-\$19,908 State General Fund)

Technical adjustment to transfer salary funding from the Incarceration Program to properly reflect funding in the appropriate program (\$100,000 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000			

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$6.02	\$7.08	\$1.06
90.9%	93.6%	2.7%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$700,000	\$900,000	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$900,000</b>	<b>\$200,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in anticipated Canteen Sales due to the 100-bed Expansion (\$200,000 Fees and Self-generated Revenues)

**TOTAL LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

<b>General Fund</b>	<b>\$12,577,176</b>	<b>\$13,518,687</b>	<b>\$941,511</b>
<b>Interagency Transfers</b>	<b>\$39,175</b>	<b>\$39,175</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$831,691</b>	<b>\$1,061,691</b>	<b>\$230,000</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$13,448,042</b>	<b>\$14,619,553</b>	<b>\$1,171,511</b>
<b>T. O.</b>	<b>355</b>	<b>354</b>	<b>(1)</b>

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**407 - Winn Correctional Center**

- > **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$27.40.

General Fund	\$305,306	\$204,247	(\$101,059)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$305,306</b>	<b>\$204,247</b>	<b>(\$101,059)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Major Repairs funding (-\$99,500 State General Fund)

Risk Management Adjustment (-\$1,559 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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- > **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$15,193,796	\$15,152,671	(\$41,125)
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,218,936</b>	<b>\$15,177,811</b>	<b>(\$41,125)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring costs associated with leap year (-\$41,125 State General Fund)



**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

6.0	6.1	0.1
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,538	1,538	0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

135	100	(35)
60	55	(5)
175	160	(15)
230	216	(14)
50	70	20

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

92.7%	93.9%	1.2%
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**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES  
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000  
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL WINN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$15,499,102</b>	<b>\$15,356,918</b>	<b>(\$142,184)</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,524,242</b>	<b>\$15,382,058</b>	<b>(\$142,184)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**408 - Allen Correctional Center**

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$26.55.

<b>General Fund</b>	<b>\$313,442</b>	<b>\$196,849</b>	<b>(\$116,593)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$313,442</b>	<b>\$196,849</b>	<b>(\$116,593)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Major Repairs funding (-\$111,614 State General Fund)

Risk Management Adjustment (-\$4,979 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility for 1,538 inmates, operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$14,723,690	\$14,683,951	(\$39,739)
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,748,830</b>	<b>\$14,709,091</b>	<b>(\$39,739)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring costs associated with leap year (-\$39,739 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:  
Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:  
Number of inmates per corrections security officer

5.9	5.9	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:  
Capacity

1,538	1,538	0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:  
Average monthly enrollment in adult basic education program  
Number of inmates receiving GED  
Average monthly enrollment in vo-tech program  
Number of inmates receiving vo-tech certificate  
Average monthly enrollment in literacy program

163	163	0
50	50	0
90	90	0
101	101	0
40	40	0

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

95.1%	95.6%	0.5%
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**TOTAL ALLEN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$15,037,132</b>	<b>\$14,880,800</b>	<b>(\$156,332)</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,062,272</b>	<b>\$14,905,940</b>	<b>(\$156,332)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**409 - Dixon Correctional Institute**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.6% and 4.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$40.99.

<b>General Fund</b>	<b>\$1,871,328</b>	<b>\$1,986,367</b>	<b>\$115,039</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$19,166	\$19,166	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,890,494</b>	<b>\$2,005,533</b>	<b>\$115,039</b>
<b>T. O.</b>	<b>17</b>	<b>17</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$73,775 State General Fund)

Risk Management Adjustment (\$33,495 State General Fund)

State Employees Retirement Rate Adjustment (\$4,471 State General Fund)

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,669 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.5% of the total institution budget.

General Fund	\$17,158,633	\$17,350,874	\$192,241
Interagency Transfers	\$53,118	\$53,118	\$0
Fees and Self Gen.	\$696,991	\$696,991	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,908,742</b>	<b>\$18,100,983</b>	<b>\$192,241</b>
T. O.	481	479	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions and Major Repairs funding (-\$191,914 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 479 recommended positions (\$474,162 State General Fund)

State Employees Retirement Rate Adjustment (\$75,221 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$97,372 State General Fund)

Technical adjustment to transfer one (1) Therapeutic Recreation Services position to the Rehabilitation Program and one (1) Corrections Clinical Social Worker position to the Health Services Program to properly reflect funding in the appropriate programs (-\$72,600 State General Fund)

Technical adjustment to transfer salary funding to the Health Services and the Blue Walters Programs to properly reflect funding in the appropriate programs (-\$190,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.6	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,669	1,669	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.

General Fund	\$225,895	\$210,298	(\$15,597)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$225,895</b>	<b>\$210,298</b>	<b>(\$15,597)</b>
T. O.	4	5	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (-\$53,672 State General Fund)

State Employees Retirement Rate Adjustment (\$450 State General Fund)

Technical adjustment to transfer one (1) Therapeutic Recreation Services position from the Incarceration Program to properly reflect funding in the appropriate program (\$38,400 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

76	77	1
105	105	0
199	65	(134)
196	35	(161)
65	65	0

**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.7% of the total institution budget.

General Fund	\$1,789,703	\$1,925,245	\$135,542
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,789,703</b>	<b>\$1,925,245</b>	<b>\$135,542</b>
T. O.	25	26	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 26 recommended positions (\$6,381 State General Fund)

State Employees Retirement Rate Adjustment (\$8,264 State General Fund)

Net Acquisitions funding (-\$13,303 State General Fund)

Technical adjustment to transfer one (1) Corrections Clinical Social Worker position from the Incarceration Program to properly reflect funding in the appropriate program (\$34,200 State General Fund)

Technical adjustment to transfer salary funding from the Incarceration Program to properly reflect funding in the appropriate program (\$100,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$2.93	\$3.16	\$0.23
97.0%	97.6%	0.6%

> **BLUE WALTERS PROGRAM:** Provides 140-bed substance abuse facility, based on a 49-day cycle treatment program, for male inmates nearing release. The Blue Walters Program comprises approximately 4.9% of the total institution budget.

General Fund	\$1,022,692	\$1,160,181	\$137,489
Interagency Transfers	\$66,927	\$66,927	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,089,619</b>	<b>\$1,227,108</b>	<b>\$137,489</b>
T. O.	24	24	0

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 24 recommended positions (\$42,666 State General Fund)

State Employees Retirement Rate Adjustment (\$4,823 State General Fund)

Technical adjustment to Transfer salary funding from the Incarceration Program to properly reflect funding in the appropriate program (\$90,000 State General Fund)

OBJECTIVE: To continue to deliver a viable treatment regimen that will reduce the recidivism rates for those offenders who successfully complete the program, enabling them to remain in the community free of any legal and/or parole violations and modifying their substance abuse behavior.

PERFORMANCE INDICATORS:

Recidivism rate of program completers (5-year follow-up)

Capacity

Number of program entries

Number of successful program completions

Average daily cost per bed

42.3%	54.4%	12.1%
140	140	0
1,200	1,213	13
840	1,108	268
\$21.27	\$24.01	\$2.74

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,300,000	\$1,500,000	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$200,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>



**08A**

**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other Adjustment to reflect an anticipated increase in Canteen Sales (\$200,000 Fees and Self-generated Revenues)

**TOTAL DIXON CORRECTIONAL INSTITUTE**

<b>General Fund</b>	<b>\$22,068,251</b>	<b>\$22,632,965</b>	<b>\$564,714</b>
Interagency Transfers	\$120,045	\$120,045	\$0
Fees and Self Gen.	\$2,016,157	\$2,216,157	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,204,453</b>	<b>\$24,969,167</b>	<b>\$764,714</b>
<b>T. O.</b>	<b>551</b>	<b>551</b>	<b>0</b>